

**2016 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 17GovAmd and Senate**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Replace UGF with GF/Program Receipts to be collected from a \$100/year annual waitlist fee	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-532.5										
1005 GF/Prgm (DGF)			532.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Administration</b>													
Reduce Funding	Senate	Dec	-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-178.7										
* Allocation Difference *			-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-178.7	0.0	0.0	-178.7	0.0	0.0	0.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Foster Care Base Rate</b>													
Replace UGF with Federal Rcpts to reflect savings from separating foster care licensing from residential care licensing.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,326.5										
1004 Gen Fund (UGF)			-2,326.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Health Care Services</b>													
<b>Health Facilities Licensing and Certification</b>													
Offset the increase in GF/Program Receipts with a UGF Decrement	Senate	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Maintain McLaughlin Youth Center Staffing	17GovAmd	Inc	470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.0										
* Allocation Difference *			-470.0	-470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
Maintain Kenai Peninsula Youth Facility Staffing	17GovAmd	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Juvenile Justice (continued)</b>													
<b>Bethel Youth Facility</b>													
Maintain Bethel Youth Facility Staffing	17GovAmd	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Maintain Probation Services Staffing	17GovAmd	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
<b>* Allocation Difference *</b>			-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction/Addition</b>													
Close an unspecified facility	Senate	Unalloc	-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,693.9	0	0	0
1004 Gen Fund (UGF)			-1,693.9										
<b>* Allocation Difference *</b>			-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,693.9	0	0	0
<b>Juvenile Justice Health Care</b>													
Medical Costs for Supervised Youth	17GovAmd	Inc	110.0	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.0										
<b>* Allocation Difference *</b>			-110.0	0.0	0.0	0.0	0.0	0.0	-110.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,693.9	-890.0	0.0	0.0	0.0	0.0	-110.0	-1,693.9	0	0	0
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
Reduce UGF to reflect possible savings by counting AHFC's Homeless Assistance Program as allowable TANF MOE	Senate	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-5,000.0										
Reduce UGF to reflect possible savings by counting PCE Program expenditures as allowable TANF MOE	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1003 G/F Match (UGF)			-2,000.0										
<b>* Allocation Difference *</b>			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
<b>Adult Public Assistance</b>													
Align funding with past funding needs	Senate	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Child Care Benefits</b>													
Eliminate UGF not used for MOE or Matching	Senate	Dec	-2,139.0	0.0	0.0	0.0	0.0	0.0	-2,139.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,139.0										
<b>* Allocation Difference *</b>			-2,139.0	0.0	0.0	0.0	0.0	0.0	-2,139.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>General Relief Assistance</b>													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	17GovAmd	Dec	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,700.0										
Decrease Burial Assistance Program Through Reform and Efficiencies	Senate	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
Delete \$125/mo benefits for Highest Income Seniors (i.e., 101% to 175% of FPL) in the Senior Benefits Program	Senate	Dec	-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
1004 Gen Fund (UGF)			-5,137.9										
L Backstop Language to Ensure that Senior Benefits Payments to Two Lowest Income Groups are Fully Paid	Senate	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-5,137.9	0.0	0.0	0.0	0.0	0.0	-5,137.9	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Inc/Dec Pair: Transfer Excess UGF from Work Services to Maintain Staffing Levels	17GovAmd	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
<b>* Allocation Difference *</b>			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-13,576.9	-500.0	0.0	0.0	0.0	0.0	-13,076.9	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
Delete funding for positions	Senate	Dec	-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-306.1										
<b>* Allocation Difference *</b>			-306.1	-306.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nursing</b>													
Replace UGF with GF/Program Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Per the HB30 Performance Review, allow PH Nursing to collect and expend additional GF/Program Receipts	Senate	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
Delete funding for positions	Senate	Dec	-2,981.9	-2,981.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-2,981.9										
<b>* Allocation Difference *</b>			-2,481.9	-2,481.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Programs</b>													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	Senate	TrOut	-3,193.7	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
1003 G/F Match (UGF)			-3,193.7										
<b>* Allocation Difference *</b>			-3,193.7	0.0	0.0	0.0	0.0	0.0	-3,193.7	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Decrement funding for positions	Senate	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-282.2										
<b>* Allocation Difference *</b>			-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Medical Services Grants</b>													
Transfer Emergency Medical Services Grants from Emergency Programs to a Separate Allocation	Senate	TrIn	3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
1003 G/F Match (UGF)			3,193.7										
<b>* Allocation Difference *</b>			3,193.7	0.0	0.0	0.0	0.0	0.0	3,193.7	0.0	0	0	0
<b>Public Health Laboratories</b>													
Replace UGF with GF/Program Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
1005 GF/Prgm (DGF)			600.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Health Grants</b>													
Reduce portion of UGF.	Senate	Dec	-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
1004 Gen Fund (UGF)			-157.1										
<b>* Allocation Difference *</b>			-157.1	0.0	0.0	0.0	0.0	0.0	-157.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,227.3	-3,070.2	0.0	0.0	0.0	0.0	-157.1	0.0	-2	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Reduce portion of UGF	Senate	Dec	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-114.5										
<b>* Allocation Difference *</b>			-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
<b>General Relief/Temporary Assisted Living</b>													
Reduce Grants by 2.5%	Senate	Dec	-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
1004 Gen Fund (UGF)			-182.5										
<b>* Allocation Difference *</b>			-182.5	0.0	0.0	0.0	0.0	0.0	-182.5	0.0	0	0	0
<b>Senior Community Based Grants</b>													
Reduce Grants by 2.5%	Senate	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants (continued)</b>													
* Allocation Difference *			-225.0	0.0	0.0	0.0	0.0	0.0	-225.0	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
Reduce Grants by 2.5%	Senate	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1037 GF/MH (UGF)			-320.0										
* Allocation Difference *			-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
** Appropriation Difference **			-842.0	0.0	0.0	-114.5	0.0	0.0	-727.5	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Reduce UGF	Senate	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Replace UGF with I/A Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1007 I/A Rcpts (Other)			200.0										
Delete an Information Officer III Position	Senate	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-52.0										
* Allocation Difference *			-202.0	-52.0	0.0	0.0	0.0	0.0	0.0	-150.0	-1	0	0
<b>Commissioner's Office</b>													
Replace UGF with I/A Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1007 I/A Rcpts (Other)			75.0										
Create a Tribal Federal Liaison Section to Implement New CMS Travel Policies	Senate	Inc	551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)			275.9										
1004 Gen Fund (UGF)			275.9										
* Allocation Difference *			551.8	466.1	9.6	37.6	8.1	30.4	0.0	0.0	4	0	0
<b>Administrative Support Services</b>													
Replace UGF with I/A Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-309.0										
1007 I/A Rcpts (Other)			309.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Replace UGF with I/A Receipts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-235.0										
1007 I/A Rcpts (Other)			235.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			349.8	414.1	9.6	37.6	8.1	30.4	0.0	-150.0	3	0	0

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<b>Medicaid Services</b>													
<b>Adult Preventative Dental Medicaid Services</b>													
Delete 50% of the UGF (and matching federal funds)	Senate	Dec	-6,044.4	0.0	0.0	0.0	0.0	0.0	-6,044.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,882.7										
1003 G/F Match (UGF)			-2,882.7										
1004 Gen Fund (UGF)			-279.0										
<b>* Allocation Difference *</b>			<b>-6,044.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,044.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Reduce UGF for Medicaid Travel Per Anticipated CMS Policy Change	Senate	Dec	-13,300.0	0.0	0.0	0.0	0.0	0.0	-13,300.0	0.0	0	0	0
1003 G/F Match (UGF)			-13,300.0										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY17	Senate	Dec	-135.6	0.0	0.0	0.0	0.0	0.0	-135.6	0.0	0	0	0
1004 Gen Fund (UGF)			-135.6										
Replace UGF with GF/Match to reflect funding expended	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			25,000.0										
1004 Gen Fund (UGF)			-25,000.0										
Replace UGF with Federal Funds to reflect CMS Travel Policy Change	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										
1004 Gen Fund (UGF)			-7,000.0										
<b>* Allocation Difference *</b>			<b>-13,435.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,435.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
Reduction of 10% to the Personal Care Attendant Program	Senate	Dec	-9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4,500.0										
1004 Gen Fund (UGF)			-4,500.0										
Replace UGF with GF/Match to reflect funding expended	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			30,567.2										
1004 Gen Fund (UGF)			-30,567.2										
<b>* Allocation Difference *</b>			<b>-9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-28,480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28,480.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
Reduce personal services for Exempt, Partially Exempt and SU Employees	Senate	Unalloc	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-1,000.0										
<b>* Allocation Difference *</b>			<b>-1,000.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,000.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-49,849.0</b>	<b>-5,046.1</b>	<b>9.6</b>	<b>-455.6</b>	<b>8.1</b>	<b>30.4</b>	<b>-42,551.5</b>	<b>-1,843.9</b>	<b>-5</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 17GovAmd and Senate**

<b>Numbers and Language Differences Agencies: H&amp;SS</b>
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**Agency: Department of Health and Social Services**

\*\*\*\* All Agencies Difference \*\*\*\*

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-49,849.0	-5,046.1	9.6	-455.6	8.1	30.4	-42,551.5	-1,843.9	-5	0	0

## Column Definitions

**17GovAmd (FY17 Governor Amended)** - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.